

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Southeast Fountain School Corp (2455)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$559,725	\$568,600	\$585,916	\$594,451	1.52%	1.46%
Non - Certified Salaries	120	\$186,817	\$190,172	\$195,569	\$202,648	2.05%	3.62%
Group Health Insurance	222	\$89,254	\$81,722	\$88,932	\$95,071	1.59%	6.90%
Teacher Retirement Fund, After 7-1-95	216	\$45,987	\$46,829	\$48,404	\$51,852	3.05%	7.12%
Social Security Certified	212	\$41,020	\$41,820	\$43,129	\$44,063	1.80%	2.17%
Public Employees Retirement Fund	214	\$16,719	\$19,789	\$21,783	\$22,418	7.61%	2.91%
Other Employee Benefits	241 - 290	\$21,681	\$21,650	\$26,159	\$18,373	-4.05%	-29.76%
Social Security Noncertified	211	\$13,700	\$13,868	\$14,357	\$15,031	2.35%	4.70%
Teacher Retirement Fund, Prior to 7-1-95	215	\$3,649	\$3,667	\$3,786	\$2,916	-5.45%	-22.99%
Other Professional and Technical Services	319	\$2,074	\$1,034	\$1,827	\$1,981	-1.14%	8.42%
Other Group Insurance Authorized by Statute	224	\$1,938	\$2,011	\$1,986	\$1,931	-0.09%	-2.75%
Operational Supplies	611	\$3,353	\$3,440	\$3,498	\$1,524	-17.89%	-56.42%
Group Life Insurance	221	\$643	\$621	\$634	\$604	-1.54%	-4.70%
Pupil Services	313	\$242	\$0	\$100	\$238	-0.36%	138.00%
Instruction Services	311	\$400	\$0	\$820	\$0	-100.00%	-100.00%
Equipment	730	\$0	\$2,890	\$0	\$0	NA	NA
Student Instructional Support Total		\$987,200	\$998,113	\$1,036,898	\$1,053,101	1.63%	1.56%
Student Academic Achievement							
Certified Salaries	110	\$3,769,465	\$3,504,506	\$3,414,079	\$3,393,029	-2.60%	-0.62%
Group Health Insurance	222	\$400,933	\$354,416	\$356,631	\$380,831	-1.28%	6.79%
Instruction Services	311	\$375,099	\$439,433	\$421,143	\$366,056	-0.61%	-13.08%
Non - Certified Salaries	120	\$289,912	\$285,328	\$274,691	\$298,494	0.73%	8.67%
Social Security Certified	212	\$270,310	\$250,669	\$246,562	\$246,816	-2.25%	0.10%
Teacher Retirement Fund, After 7-1-95	216	\$214,666	\$220,464	\$222,584	\$241,162	2.95%	8.35%
Textbooks	630	\$79,682	\$128,800	\$182,846	\$175,100	21.75%	-4.24%
Operational Supplies	611	\$105,278	\$117,403	\$132,442	\$98,331	-1.69%	-25.76%
Other Employee Benefits	241 - 290	\$99,314	\$60,071	\$77,140	\$89,141	-2.67%	15.56%
Pre-2008 Object Code - Temporary Salaries	130	\$72,230	\$77,938	\$77,323	\$76,205	1.35%	-1.45%
Equipment	730	\$56,307	\$86,424	\$64,288	\$68,925	5.18%	7.21%
Teacher Retirement Fund, Prior to 7-1-95	215	\$54,010	\$47,170	\$43,032	\$33,726	-11.11%	-21.63%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Public Employees Retirement Fund	214	\$25,930	\$28,151	\$30,308	\$31,225	4.75%	3.03%
Other Professional and Technical Services	319	\$12,083	\$19,933	\$17,887	\$31,201	26.76%	74.43%
Travel	580	\$24,867	\$22,851	\$24,704	\$26,533	1.63%	7.40%
Social Security Noncertified	211	\$21,765	\$21,600	\$20,876	\$22,643	0.99%	8.46%
Other Supplies and Materials	615, 660 - 689	\$3,900	\$1,795	\$4,605	\$20,494	51.40%	345.08%
Other Group Insurance Authorized by Statute	224	\$13,520	\$12,485	\$12,254	\$12,053	-2.83%	-1.64%
Library Books	640	\$4,149	\$14,051	\$7,965	\$7,931	17.58%	-0.43%
Dues and Fees	810	\$4,381	\$4,076	\$7,235	\$6,963	12.28%	-3.75%
Transfer Tuition to Other School Corps Within State	561	\$12,665	\$12,467	\$12,351	\$6,951	-13.93%	-43.72%
Group Life Insurance	221	\$5,216	\$4,870	\$4,833	\$4,782	-2.15%	-1.05%
Computer Hardware	741	\$39,893	\$11,985	\$921	\$3,777	-44.53%	310.16%
Postage and Postage Machine Rental	532	\$3,183	\$2,446	\$2,991	\$2,512	-5.75%	-16.01%
Professional Development	748	\$275	\$5,404	\$3,482	\$2,169	67.58%	-37.71%
Stipends	131	\$0	\$0	\$0	\$2,000	NA	NA
Instructional Programs Improvement Services	312	\$13,426	\$453	\$3,607	\$1,537	-41.83%	-57.39%
Periodicals	650	\$729	\$1,264	\$739	\$1,504	19.85%	103.48%
Repairs and Maintenance Services	430	\$864	\$569	\$492	\$621	-7.92%	26.26%
Other Purchased Services	593	\$3,301	\$4,466	\$9,379	\$400	-41.00%	-95.74%
Student Transportation Services	510	\$0	\$542	\$0	\$0	NA	NA
Student Academic Achievement Total		\$5,977,353	\$5,742,028	\$5,677,391	\$5,653,109	-1.38%	-0.43%
Overhead and Operational							
Non - Certified Salaries	120	\$997,932	\$997,832	\$1,031,565	\$1,029,559	0.78%	-0.19%
Other Professional and Technical Services	319	\$602,978	\$598,478	\$690,294	\$760,080	5.96%	10.11%
Vehicles	731	\$198,075	\$278,300	\$299,512	\$250,921	6.09%	-16.22%
Light and Power - Other Than Heating and Cooling	625	\$228,241	\$229,912	\$230,296	\$220,082	-0.91%	-4.43%
Operational Supplies	611	\$218,812	\$202,586	\$235,519	\$205,376	-1.57%	-12.80%
Equipment	730	\$123,781	\$92,132	\$67,625	\$185,046	10.57%	173.64%
Repairs and Maintenance Services	430	\$72,670	\$205,647	\$134,902	\$125,224	14.57%	-7.17%
Certified Salaries	110	\$69,423	\$97,495	\$100,000	\$105,200	10.95%	5.20%
Public Employees Retirement Fund	214	\$84,413	\$96,464	\$101,671	\$100,312	4.41%	-1.34%
Gasoline and Lubricants	613	\$146,378	\$151,464	\$125,590	\$79,179	-14.24%	-36.95%
Social Security Noncertified	211	\$74,822	\$73,753	\$76,761	\$76,392	0.52%	-0.48%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Insurance	520	\$82,175	\$77,685	\$84,661	\$69,378	-4.14%	-18.05%
Group Health Insurance	222	\$70,802	\$66,372	\$62,014	\$65,123	-2.07%	5.01%
Heating and Cooling for Buildings - Gas	622	\$58,252	\$78,300	\$69,585	\$50,399	-3.56%	-27.57%
Workers Compensation Insurance	225	\$39,221	\$38,096	\$38,151	\$32,457	-4.62%	-14.92%
Other Employee Benefits	241 - 290	\$6,571	\$10,240	\$9,605	\$27,174	42.60%	182.90%
Connectivity	744	\$7,725	\$9,081	\$11,394	\$18,478	24.36%	62.17%
Telephone	531	\$11,724	\$12,150	\$12,134	\$15,338	6.95%	26.40%
Removal of Refuse and Garbage	412	\$15,610	\$12,276	\$14,045	\$13,124	-4.24%	-6.56%
Water and Sewage	411	\$13,866	\$11,078	\$13,596	\$12,272	-3.01%	-9.73%
Teacher Retirement Fund, After 7-1-95	216	\$8,839	\$9,975	\$10,500	\$11,046	5.73%	5.20%
Social Security Certified	212	\$6,984	\$7,420	\$7,618	\$8,048	3.61%	5.64%
Other Supplies and Materials	615, 660 - 689	\$0	\$0	\$0	\$3,743	NA	NA
Awards	875	\$3,648	\$2,660	\$2,020	\$2,974	-4.98%	47.21%
Student Transportation Services	510	\$0	\$0	\$0	\$2,744	NA	NA
Board of Education Services	318	\$896	\$6,746	\$1,207	\$2,636	30.97%	118.43%
Official Bond Premiums	525	\$1,058	\$144	\$845	\$1,860	15.15%	120.12%
Textbooks	630	\$1,257	\$2,741	\$1,292	\$1,553	5.43%	20.22%
Postage and Postage Machine Rental	532	\$1,932	\$1,971	\$1,566	\$1,552	-5.34%	-0.88%
Advertising	540	\$1,038	\$1,966	\$1,643	\$1,404	7.83%	-14.60%
Travel	580	\$4,852	\$291	\$2,301	\$1,071	-31.46%	-53.48%
Professional Development	748	\$608	\$163	\$431	\$749	5.33%	73.67%
Group Life Insurance	221	\$823	\$753	\$743	\$696	-4.12%	-6.37%
Other Group Insurance Authorized by Statute	224	\$536	\$616	\$640	\$656	5.20%	2.50%
Miscellaneous Objects	876 - 899	\$1,256	\$156	\$0	\$565	-18.10%	NA
Tires and Repairs	612	\$1,618	\$1,014	\$13,786	\$313	-33.66%	-97.73%
Unemployment Insurance	230	\$2,675	\$0	\$6,258	\$244	-45.04%	-96.10%
Teacher Retirement Fund, Prior to 7-1-95	215	\$233	\$0	\$0	\$0	-100.00%	NA
Dues and Fees	810	\$800	\$50	\$100	\$0	-100.00%	-100.00%
Stipends	131	\$42,250	\$0	\$0	\$0	-100.00%	NA
Severance/Early Retirement Pay	213	\$18,667	\$28,667	\$18,667	\$0	-100.00%	-100.00%

Overhead and Operational Total \$3,223,441 \$3,404,674 \$3,478,537 \$3,482,967 1.95% 0.13%

Non Operational

Trends in School Corporation Expenditures by Object

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Southeast Fountain School Corp (2455)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Buildings	720	\$560,915	\$280,000	\$555,000	\$565,000	0.18%	1.80%
Repairs and Maintenance Services	430	\$129,527	\$83,629	\$87,769	\$271,662	20.34%	209.52%
Construction Services	450	\$435,610	\$526,718	\$360,889	\$205,644	-17.11%	-43.02%
Interest	832	\$168,750	\$425,000	\$146,000	\$140,000	-4.56%	-4.11%
Equipment	730	\$84,363	\$72,014	\$92,946	\$132,975	12.05%	43.07%
Certified Salaries	110	\$95,427	\$77,510	\$85,829	\$83,332	-3.33%	-2.91%
Non - Certified Salaries	120	\$40,697	\$53,235	\$51,485	\$57,926	9.23%	12.51%
Awards	875	\$2,500	\$4,000	\$5,500	\$12,601	49.84%	129.11%
Teacher Retirement Fund, After 7-1-95	216	\$7,515	\$6,023	\$7,502	\$8,440	2.95%	12.51%
Social Security Certified	212	\$7,414	\$5,928	\$6,066	\$6,375	-3.71%	5.09%
Bank Service Charges	871	\$0	\$3,107	\$4,365	\$5,851	NA	34.04%
Social Security Noncertified	211	\$3,112	\$4,073	\$3,936	\$4,430	9.23%	12.55%
Public Employees Retirement Fund	214	\$322	\$524	\$946	\$1,474	46.29%	55.81%
Other Professional and Technical Services	319	\$87,256	\$3,997	\$4,200	\$704	-70.03%	-83.25%
Operational Supplies	611	\$1,159	\$23	\$0	\$405	-23.10%	NA
Teacher Retirement Fund, Prior to 7-1-95	215	\$674	\$551	\$432	\$89	-39.72%	-79.39%
Improvements Other Than Buildings	715	\$27,141	\$157,698	\$0	\$0	-100.00%	NA
Instruction Services	311	\$700	\$0	\$700	\$0	-100.00%	-100.00%
Non Operational Total		\$1,653,083	\$1,704,030	\$1,413,565	\$1,496,908	-2.45%	5.90%
Grand Total		\$11,841,077	\$11,848,845	\$11,606,390	\$11,686,084	-0.33%	0.69%